

Summary Tables and Graphs

FY 2001 SUPPLEMENTAL COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Legislature	Electric Utilities Restructuring Committee	0.00	0.00	\$0	\$75,000	\$0	\$75,000
	Increase funding for Senate and House	0.00	0.00	0	595,000	0	595,000
Arts Commission	Governor's Arts Millennium celebration receipts	0.00	0.00	0	0	47,500	47,500
State Controller	Central processing unit replacement	0.00	0.00	0	0	800,000	0
Attorney General	Telephone solicitation list	1.00	1.00	0	0	113,900	113,900
Super. Public Instruction	Federal pass through funds for school districts	0.00	0.00	0	0	20,000,000	20,000,000
	Even Start Family Literacy Initiative position	1.00	1.00	0	0	0	0
	Reading Initiative Project	1.00	0.00	70,000	0	70,000	0
	Shift programmer FTP to indirect cost fund	1.00	0.00	0	(39,800)	95,000	40,200
	Albertson Foundation grant for high performing sch.'s	2.00	2.00	0	0	132,000	132,000
	Transfer Exiting Standards to Office State Board	0.00	0.00	0	(500,000)	0	(500,000)
Office State Brd. Educ.	Transfer Exiting Standards from Super. Pub. Instr.	0.00	0.00	0	500,000	0	500,000
Military Division	Utility costs for armories and Gowen Field facilities	0.00	0.00	125,000	154,900	125,000	154,900
	Replace 3 existing mountain top transmitters	0.00	0.00	56,500	56,500	56,500	56,500
Agriculture, Dept.	Dairy farm nutrient management plans	2.00	0.00	130,000	0	130,000	0
	Water quality programs for CAFO's	1.00	0.00	129,400	0	129,400	0
Correction, Dept.	State Controller and State Treasurer costs	0.00	0.00	83,200	79,000	83,200	79,000
	Remove Capital Outlay for Parole Preparation Center	0.00	0.00	(190,600)	(730,500)	(190,600)	(730,500)
	Medical contract increase	0.00	0.00	500,000	500,000	500,000	500,000
	Receipts for visitor background checks at ISCI	0.00	0.00	0	0	36,000	0
	Fire crew monitoring costs at ICI Orofino	0.00	0.00	0	0	187,000	187,000
	Work projects sergeant at SICI	1.00	0.00	0	0	10,200	0
	Wastewater treatment inspections at SICI	0.00	0.00	0	0	12,000	12,000
	Work project spending authority at St. Anthony	0.00	0.00	0	0	200,000	200,000
	Use community custody fee at PWCC	0.00	0.00	0	0	0	0
	Population increase in 1250 bed prison	0.00	0.00	1,634,900	2,220,400	1,884,900	2,220,400
	County payments for state inmate beds	0.00	0.00	342,300	296,700	342,300	546,700
	STOP Violence grant funding	0.00	0.00	0	0	31,600	31,600
Environ. Quality, Dept.	Ada County PM10 maintenance plan	1.00	1.00	0	0	32,900	32,900
	Permits to construct	0.00	0.00	0	310,000	0	310,000
Health & Welfare, Dept.	Pneumococcal Conjugate Vaccine	0.00	0.00	927,100	927,100	2,575,300	2,575,300
	State child support service costs	0.00	0.00	414,100	414,100	150,500	150,500
	Medical Assistance Program costs	0.00	0.00	33,057,800	33,057,700	112,358,900	112,358,800
	Substance abuse program	0.00	0.00	490,000	490,000	490,000	490,000
Insurance, Dept.	Increased examiner and actuarial expenses	0.00	0.00	0	0	122,600	122,600
Juvenile Corr.'s, Dept.	Contract placement numbers are up	0.00	0.00	1,702,000	1,456,200	1,702,000	1,456,200
	Purchase equipment for Lewiston Center	0.00	0.00	0	0	0	320,600
Transportation, Dept.	Monitor and assess data related to ATA settlement	0.00	0.00	0	0	83,900	83,900
	Commercial vehicle registration changes	2.00	2.00	0	0	88,000	88,000
	Additional Aeronautics development grants	0.00	0.00	0	0	300,000	300,000
Industrial Commission	General safety and logging safety payments	0.00	0.00	0	0	138,900	189,000
Lands, Dept.	Non-General Fund portion of fire suppression costs	0.00	0.00	0	0	5,000,000	5,000,000
Police, Idaho State	Attorney General fees	0.00	0.00	19,800	19,800	19,800	19,800
	Police corp academy	4.00	0.00	0	0	836,800	0
	Computer aided dispatch system	0.00	0.00	0	0	150,000	0
Rev. & Taxation, Dept.	Treasurer and Controller fees	0.00	0.00	132,800	132,800	146,400	146,400
	Fund shift 2.15 FTP to the Motor Fuel Grant Fund	0.00	0.00	(117,300)	(117,300)	0	0
Engineer Board	Increased examination costs	0.00	0.00	0	0	7,000	7,000
Medicine Board	Legal costs for disciplinary hearings	0.00	0.00	0	0	57,500	57,500
Occupational Lic. Board	Attorney General fees	0.00	0.00	0	0	5,000	5,000
Examiners, State Board	State inmate prosecution costs	0.00	0.00	190,000	124,000	190,000	124,000
Building Safety, Div.	Increased office lease cost related to move	0.00	0.00	0	0	499,300	499,300
Special Programs	Idaho Promise Scholarships	0.00	0.00	3,000,000	0	3,000,000	0
Public Broadcasting	Convert analog broadcasting to digital format	0.00	0.00	6,212,500	0	6,212,500	0
Historical Society, State	Reclassifications, director salary, AG fees	0.00	0.00	76,000	76,000	76,000	76,000
	Federal historic preservation grant & federal ITD grant	5.00	5.00	0	0	370,000	370,000
Veterans Services	Decrease in admissions receipts	0.00	0.00	444,000	444,000	575,000	575,000
Water Resources, Dept.	Legislative Services redistricting support	0.00	0.00	0	0	43,100	43,100
	Eastern Snake Plain Aquifer model	0.00	0.00	0	215,000	0	565,000
St. Dept. PERSI savings	Remove 80% of gain sharing & rate reduction savings	0.00	0.00	(10,349,800)	(11,337,500)	(22,356,900)	(22,312,900)
State Totals		22.00	12.00	\$39,079,700	\$29,419,100	\$137,670,400	\$127,914,200

EB – Executive Budget